

PARKS, RECREATION & COMMUNITY SERVICES DEPARTMENT



MISSION STATEMENT:

Enhance the quality of life through management of a diversity of park sites, activities, facilities, programs, and services.

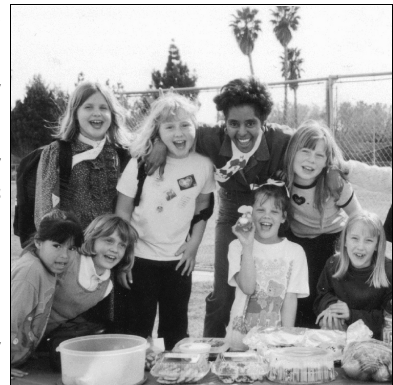
The Parks, Recreation and Community Services Department provides a variety of activities, public landscape and grounds, facilities, and community services in an effort to significantly enhance the quality of life for the citizens of Fresno.

In order to effectively meet the mission of enhancing the quality of life for the citizens of the City, the Department is organized into four major divisions:

Administration Division: The Administration Division manages a capital improvement program that includes 29 major capital projects with a budget in excess of \$9 million, including projects funded under the voter-approved "Safe Neighborhood Parks, Clean Water, and Clean Air and Coastal Protection Bond Act of 2000". The Division maintains active partnerships with Fresno Metropolitan Flood Control District, Coalition for Community Trails, San Joaquin River Parkway and Conservation Trust, San Joaquin River Conservancy, and Fresno Irrigation District. The Division also is responsible for setting guidelines and policy for the current operational requirements and future needs of the Department.

Parks Division: The Parks Division is responsible for the maintenance services provided for Regional Parks, Neighborhood Parks, Community Centers, Median Islands, and Landscape Buffers. The Division installs irrigation, trees, and shrubs in previously unlandscaped medians. In addition, Parks, through cooperative efforts with the Local Conservation Corps, is currently replacing numerous older playground tot-lots citywide. Finally, the Division is responsible for maintenance services provided on Downtown Fresno's public grounds. The services the Division provides enhances the quality of life for the community through the public landscape facilities that it maintains.

Recreation and Community Services Division: The Recreation and Community Services Division operates nine major program areas. The two largest are the Elementary After School Program which operates at 59 elementary school sites and the Neighborhood Parks and Community Center Program at 27 sites. Both provide a wide variety of recreational opportunities in arts and crafts, sports, games, cultural events, holiday activities, youth clubs, and citywide special events. Within the Neighborhood Parks and Community Center Program is the popular Community Science Workshop Program, where youth are taught informal science in a recreational setting. Also within the Recreation Division is the Therapeutic Program, Aquatics Program, Youth-At-Risk Program, and Community Sports Program



PARKS DEPARTMENT - Continued

which is a fee-based adult sports program providing both tournaments and leagues for outdoor and indoor soccer, softball, baseball, basketball, and flag football. The Division also provides recreational activities for Senior Citizens and participates in the Senior Citizens Hot Meals Program. The Division works closely with the Fresno Madera Area Agency on Aging in monitoring and guaranteeing the quality of programs and services for our senior population. The Division is also a participant in the National League of Cities Technology Grant. This grant was awarded to the City in FY 02 for the development of quality after school educational and recreational programs. In addition, the Division operates the Veterans Memorial Auditorium and administers the Social Services Funding agreements.



The Division works closely with a variety of community service agencies such as the Police Activities League, Lane Neighborhood Revitalization Association, Chicano Youth Center, Boys and Girls Clubs, Pinedale Cares Association, Fresno, Clovis, West Fresno and Central Unified School Districts, and the CERIA Youth Foundation in collaborative efforts to identify and meet the needs of our culturally diverse community.

Zoo Division: The Zoo Division operates the nationally accredited Chaffee Zoological Gardens for the benefit of the greater central California community. The Zoo has proven to be an important educational asset for teachers and schools in the Central San Joaquin Valley. The Zoo will continue to benefit from the efforts of the Zoological Society and community and volunteer support that supplements City resources.



FY 2001/2002 ACCOMPLISHMENTS

- The Parks Division continued to develop and enhance the use of inmate labor. With approval to purchase an additional van, a third nine-man crew has been introduced this year. This crew has been used in Landscape Lighting Maintenance Districts as well as Community Facility Districts to provide landscape maintenance services.
- The Recreation Division operated, staffed, and provided a variety of recreation programs every school day at 59 Elementary After School sites.
- The Recreation Division provided recreational activities at 27 Neighborhood Parks and Community Centers, which included monthly special events, sports activities and leagues, youth clubs, arts and crafts, games, recreational tournaments, youth fund-raising events, excursions, community service projects, informal science activities, and drop-in programs.
- The second Community Science Building was installed at Granny's Park and became operational. An \$18,025 grant from an anonymous donor was received through the Fresno Regional Foundation for the purchase of equipment and supplies for the building.
- The Division has been actively seeking grant funds for the purchase of a mobile science vehicle, to expand the Community Workshop Program. The mobile program will take the informal science program to children and youth in residential neighborhoods, elementary after-school sites, and parks. The vehicle will be totally self-contained with science equipment, supplies, tools, and a computer lab.
- Maintained national accreditation of the American Zoo and Aquarium Association (AZAA), the largest professional organization of its kind in the world.
- Completed major accreditation maintenance renovations to the center hoof area of the Zoo that includes giraffe, zebra, and antelope exhibits.
- Completed water main construction providing future access to City water for all new zoo projects.
- In the last two years, the Zoo Division conceived and developed two new special programs to keep youth involved and off the streets. The two programs are Jr. Docents for youth 14-16 years old and Zoo Volunteers for students 16-years old and older. These programs are fully funded through the Volunteer Zoo Lynx Docent Program.
- Zoo attendance remained greater than the combined annual attendance of Fresno State Football, Fresno State Men's and Women's Basketball, and the Clovis Rodeo. Annual Zoo attendance also surpassed the combined totals of the Fresno Metropolitan Museum, Art Museum, Philharmonic, Vintage Days, Fresno State Softball, Civil War Re-enactment, and the Fresno Grizzlies.

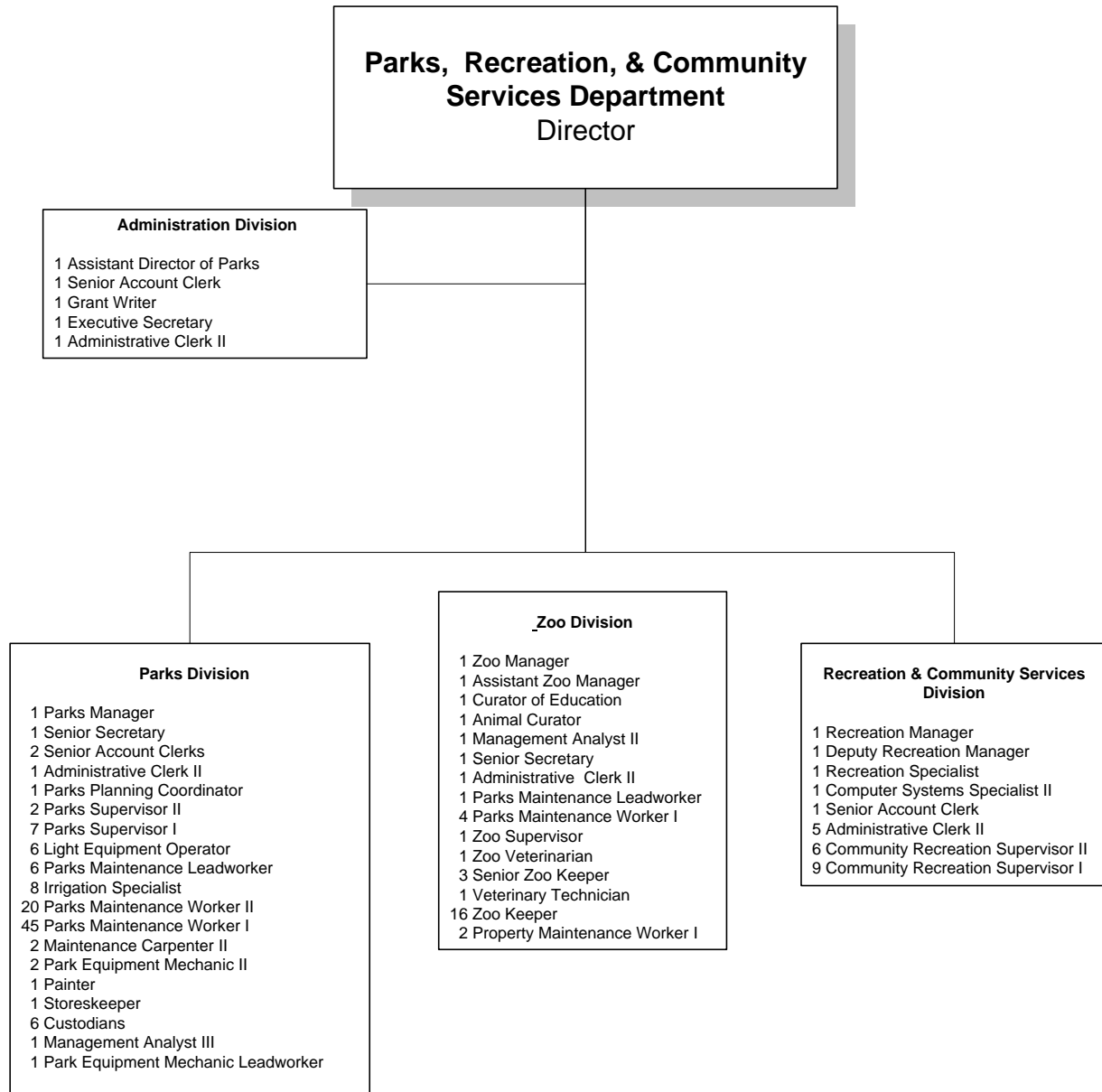
PARKS DEPARTMENT - Continued

- The Zoo Division coordinated and worked closely with the Fresno Ad Federation's Jack Moody Community Action Project Committee in the design and implementation of a very successful public awareness campaign. The campaign has been submitted for both regional and national marketing award programs.
- Parks completed the replacement of ten playground tot lots throughout the City and added climbing walls at regional parks. Through a cooperative effort with the Local Conservation Corp, older tot lots have been replaced with new structures that offer challenging play for children while also providing American with Disabilities Act (ADA) accessibility for the mobility-impaired.
- Construction was completed on six additional neighborhood parks, Pilibos Soccer Park, Selma Layne Park, Deran Koligian Park, San Pablo Family Park, Habitat for Humanity Park, and Spano Park. In conjunction with the opening of these parks, staff conducted a poll in which 86 percent of the users rated the cleanliness and quality of the maintenance as "good to excellent".
- Developed and distributed a first ever comprehensive Parks and Recreation Department brochure detailing park sites, recreational programs, and services.

FY 2002/2003 ISSUES

- Management will continue seeking support from Proposition 12 to rehabilitate, improve, or expand local park lands; along with the opportunity to apply for additional funding under numerous competitive grant programs in each Park Bond Act.
- Growth and additional maintenance responsibilities are the key issues for FY 03. Within the Neighborhood Parks Program, the Division will have opened six new parks, comprising an additional 33 acres—Pilibos Soccer Park, Deran Koligian and Selma Layne Neighborhood Parks, Habitat for Humanity, Spano, and the San Pablo Family Parks.
- Additional maintenance responsibilities will also challenge the Regional Park Program with the Regional Park/Sports Complex opening in the fall. This showcase facility will add an additional 268 acres of new parklands and is expected to attract visitors from throughout the Central Valley to participate in softball and soccer league/tournament play, and other recreational activities for all ages.
- A portion of Parks infrastructure decline has been addressed through Proposition 12. Many of the remaining facility improvement needs will be funded through Proposition 40. These improvements will result in parks that are safer and more attractive and enjoyable.
- Measure E would have provided the Zoo with major capital improvement dollars. It failed to get the required two-thirds vote in the March 2002 primary election. The Fresno Zoological Society and the Measure E Campaign Committee are reassessing alternatives, including placement on a future ballot.

ORGANIZATION CHART - FY 2003



181.00	Permanent Full-Time Positions
137.10	Temporary Full-Time Equivalents
<u>26.97</u>	Permanent Intermittent Full-Time Equivalents
<u>345.07</u>	Authorized Positions

PARKS DEPARTMENT - Continued

AUTHORIZED POSITIONS SUMMARY

DIVISION	FY 2001	FY 2002	FY 2003
Administration Division	5.00	5.00	6.00
Recreation & Community Services Division	149.56	149.56	150.56
Parks Division	139.08	143.24	*142.84
Zoo Division	45.67	45.67	45.67
TOTAL	339.31	343.47	345.07

* 1.72 FTE's for temporary Cashiers/Clerks and 0.88 FTE's for custodians in the Parks Division have been budgeted in Contingency pending the opening of the New Regional Park/Sports Complex. These positions will be left unfilled until the park opens.

Parks & Rec

PARKS DEPARTMENT - Continued

AUTHORIZED POSITIONS

<u>Administration Division</u>	Authorized Positions		Budgeted Positions
Title	FY 2001	FY 2002	FY 2003
PERMANENT FULL-TIME			
Administrative Clerk II	1.00	1.00	1.00
Assistant Director of Parks	1.00	1.00	1.00
Executive Secretary	1.00	1.00	1.00
Grant Writer	0.00	0.00	1.00
Parks, Recreation & CS Director	1.00	1.00	1.00
Senior Account Clerk	1.00	1.00	1.00
Full-Time Total	5.00	5.00	6.00
Division Total	5.00	5.00	6.00

<u>Recreation & Community Services</u>	Authorized Positions		Budgeted Positions
Title	FY 2001	FY 2002	FY 2003
PERMANENT FULL-TIME			
Administrative Clerk II	5.00	5.00	5.00
Community Recreation Supervisor I	9.00	9.00	9.00
Community Recreation Supervisor II	6.00	6.00	6.00
Computer Systems Specialist II	0.00	0.00	1.00
Deputy Recreation Manager	0.00	0.00	1.00
Recreation Manager	1.00	1.00	1.00
Recreation Specialist	1.00	1.00	1.00
Senior Account Clerk	1.00	1.00	1.00
Senior Secretary	1.00	1.00	0.00
Full-Time Total	24.00	24.00	25.00

TEMPORARY WAGES				
Community Recreation Supervisor I	0.59	0.59	0.59	
Lifeguard	12.06	12.06	12.06	
Park Services Aide	74.97	74.97	74.97	
Pool Supervisor	2.17	2.17	2.17	
Recreation Specialist	0.74	0.74	0.74	

PARKS DEPARTMENT - Continued**AUTHORIZED POSITIONS**

<u>Recreation & Community Services</u>		Authorized Positions	Budgeted Positions
Title	FY 2001	FY 2002	FY 2003
Senior Lifeguard	0.88	0.88	0.88
Sports Official	7.18	7.18	7.18
FTE Total	98.59	98.59	98.59
PERMANENT INTERMITTENT			
Recreation Leader	26.97	26.97	26.97
Permanent Intermittent Total	26.97	26.97	26.97
Division Total	149.56	149.56	150.56

<u>Parks Division</u>	Authorized Positions		Budgeted Positions
Title	FY 2001	FY 2002	FY 2003
PERMANENT FULL-TIME			
Administrative Clerk II	2.00	1.00	1.00
Custodian	6.00	6.00	6.00
Forestry Supervisor I	1.00	0.00	0.00
Forestry Supervisor II	1.00	0.00	0.00
Irrigation Specialist	7.00	8.00	8.00
Light Equipment Operator	8.00	7.00	6.00
Maintenance Carpenter II	2.00	2.00	2.00
Management Analyst III	1.00	1.00	1.00
Painter	1.00	1.00	1.00
Park Equipment Mechanic	1.00	1.00	1.00
Park Equipment Mechanic II	1.00	2.00	2.00
Parks Maintenance Leadworker	5.00	6.00	6.00
Parks Maintenance Worker I	40.00	45.00	45.00
Parks Maintenance Worker II	21.00	21.00	20.00
Parks Manager	1.00	1.00	1.00
Parks Planning Coordinator	1.00	1.00	1.00
Parks Supervisor I	7.00	7.00	7.00
Parks Supervisor II	2.00	2.00	2.00
Senior Account Clerk	2.00	2.00	2.00

PARKS DEPARTMENT - Continued

AUTHORIZED POSITIONS

<u>Parks Division</u>	Authorized Positions		Budgeted Positions
Title	FY 2001	FY 2002	FY 2003
Senior Secretary	1.00	1.00	1.00
Storeskeeper	1.00	1.00	1.00
Tree Program Specialist	1.00	0.00	0.00
Tree Trimmer Leadworker	1.00	1.00	0.00
Full-Time Total	114.00	117.00	114.00

TEMPORARY WAGES

Cashier Clerk	5.43	5.43	7.15
Custodian	1.01	1.01	1.89
Parks Maintenance Worker I	18.64	19.80	19.80
FTE Total	25.08	26.24	28.84
Division Total	139.08	143.24	142.84

<u>Zoo Division</u>	Authorized Positions		Budgeted Positions
Title	FY 2001	FY 2002	FY 2003

PERMANENT FULL-TIME

Administrative Clerk II	1.00	1.00	1.00
Animal Curator	1.00	1.00	1.00
Assistant Zoo Manager	1.00	1.00	1.00
Curator of Education	1.00	1.00	1.00
Management Analyst II	1.00	1.00	1.00
Parks Maintenance Leadworker	1.00	1.00	1.00
Parks Maintenance Worker I	4.00	4.00	4.00
Property Maintenance Worker I	2.00	2.00	2.00
Senior Secretary	1.00	1.00	1.00
Senior Zoo Keeper	3.00	3.00	3.00
Veterinary Technician	1.00	1.00	1.00
Zoo Keeper	16.00	16.00	16.00
Zoo Manager	1.00	1.00	1.00
Zoo Supervisor	1.00	1.00	1.00
Zoo Veterinarian	1.00	1.00	1.00
Full-Time Total	36.00	36.00	36.00

TEMPORARY WAGES

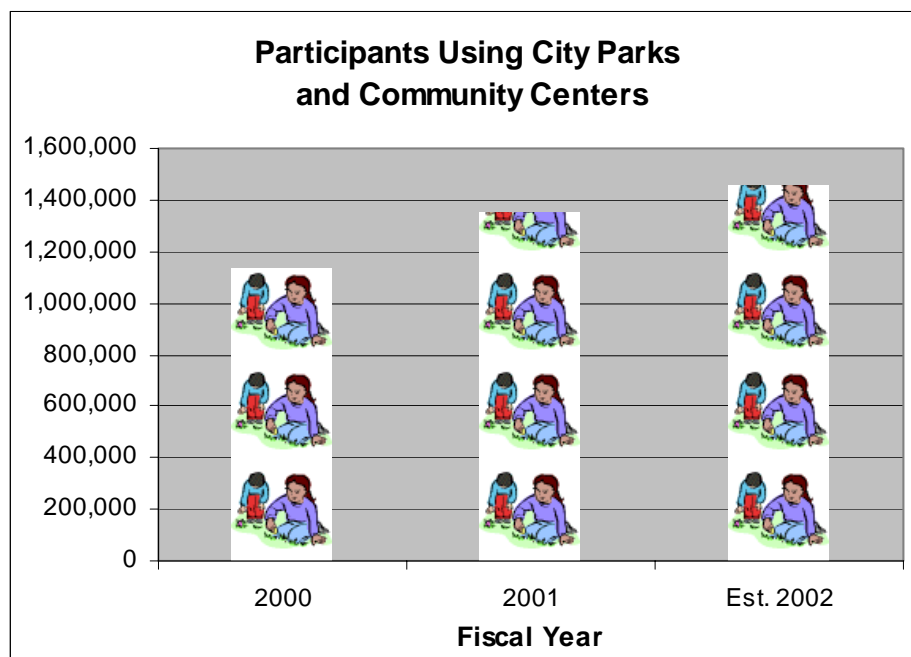
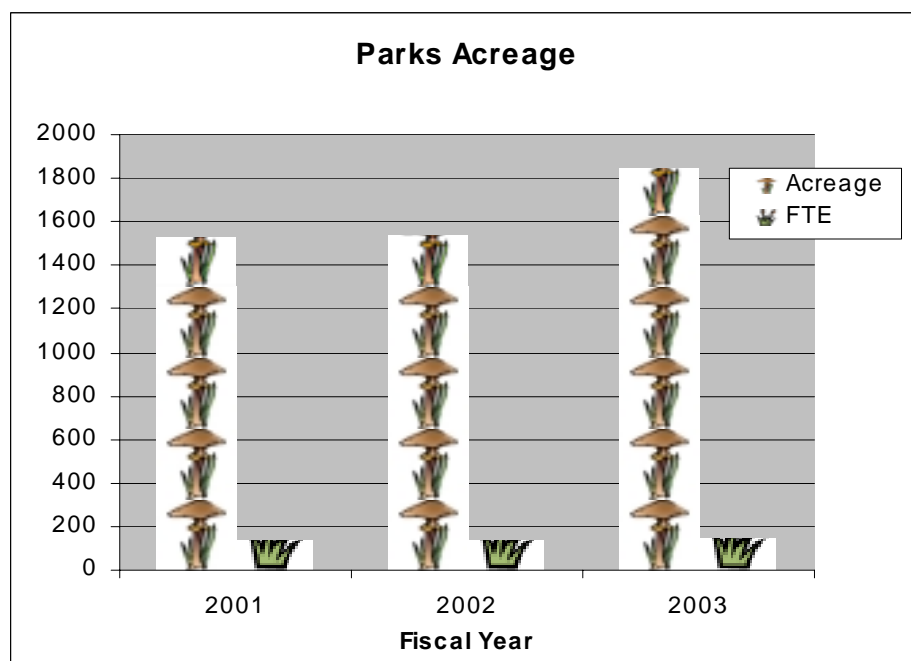
PARKS DEPARTMENT - Continued

AUTHORIZED POSITIONS

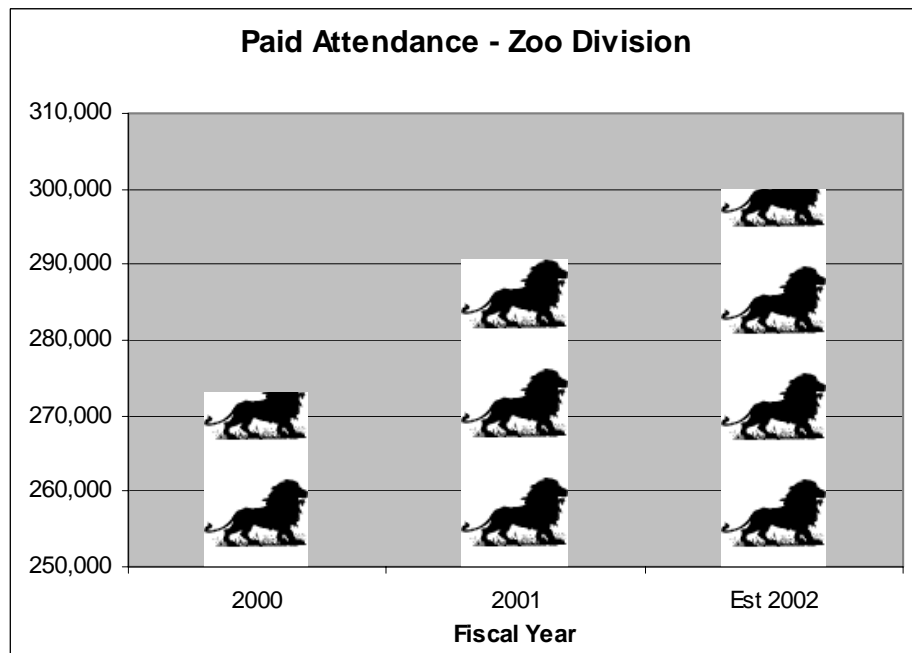
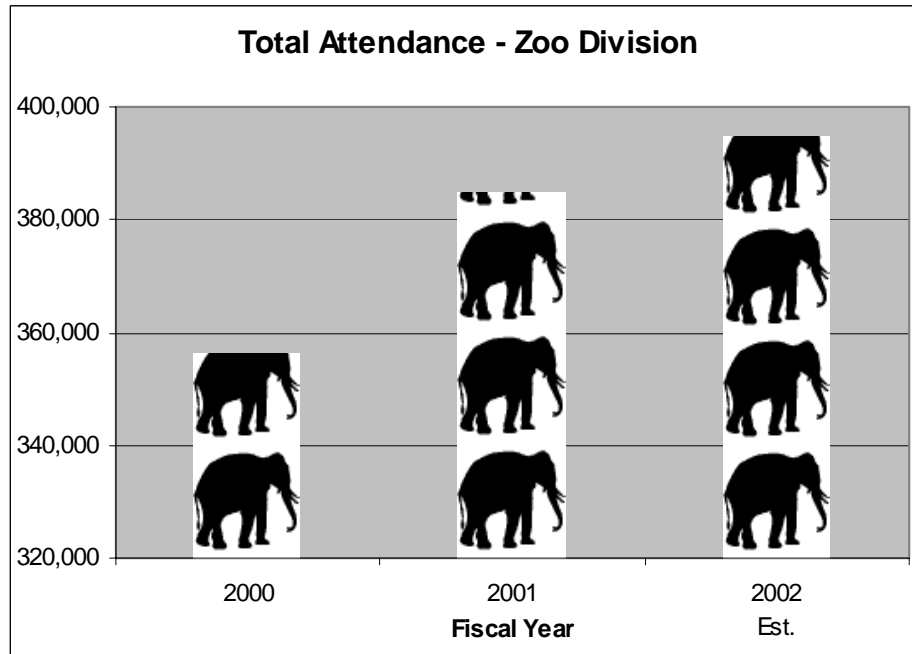
<u>Zoo Division</u>		Authorized Positions		Budgeted Positions
Title	FY 2001	FY 2002	FY 2003	
Custodian	0.83	0.83	0.83	
Customer Services Clerk II	1.12	1.12	1.12	
Student Aide II	7.72	7.72	0.00	
Services Aide	0.00	0.00	7.72	
FTE Total	9.67	9.67	9.67	
Division Total	45.67	45.67	45.67	

Parks & Rec

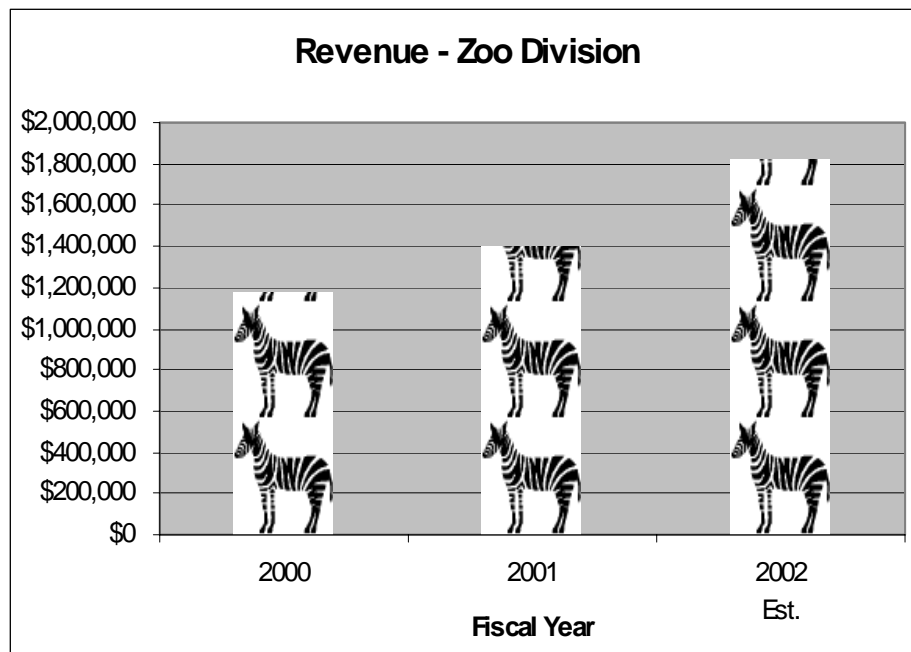
ACTIVITY INDICATORS



ACTIVITY INDICATORS



ACTIVITY INDICATORS



MANAGEMENT BY OBJECTIVE

Administration Division

MBO	Measure	Performance	
		FY 02	FY 03
Perform long-range planning.	Capital Projects managed.	27	29

Recreation/Community Services Division

MBO	Measure	Performance	
		FY 02	FY 03
Provide recreational events and activities.	Number of special events conducted in Elementary, Neighborhood and Community Center Programs.	N/A	820
	Number of Teen Club events conducted.	48	44
Provide education programs.	Number of days Community Science Workshop Program operated.	245	245
	Number of site visits by mobile science program (after implementation).	N/A	15
Manage and provide meals for senior citizens.	Number of meal site locations offered.	N/A	15
Facilitate funding to social services organizations.	Average number of days to process checks after approval.	3	5

PARKS DEPARTMENT - Continued

MANAGEMENT BY OBJECTIVE**Parks Division**

MBO	Measure	Performance	
		FY 02	FY 03
Manage, maintain and, provide city parks, community centers, public grounds, and swimming pools.	Restroom maintenance days per year.	362	362
	Days to respond for graffiti cleanup.	2	2

Zoo Division

MBO	Measure	Performance	
		FY 02	FY 03
Provide quality animal care.	Animal population.	665	665
Provide quality public presentation.	Percent change in zoo attendance.	5%	5%
	Percent change in non-subsidy revenue.	10%	8%

UNFUNDED NEEDS

- Addition of a Account Clerk I/II position to process all data entry and provide clerical support for the accounting function at the Zoo.
Cost: \$22,472
- Addition of a Staff Assistant position to handle marketing and public relations activities at the Zoo to promote the Zoo and attract more visitors.
Cost: \$28,514
- Addition of three Permanent Intermittent Recreation Leaders, and 2.5 FTE temporary Parks Services Aides to staff Science Centers at Dickey Playground and Granny Park, and one mobile science vehicle. Currently two temporary Services Aides are sharing time between after school science programs and workshop programs. The mobile science vehicle is a new program and will take science to after school recreation sites, residential neighborhoods, and parks.
Cost: \$106,683
- Addition of 2.22 FTE temporary Parks Services Aides to provide programming at Pilibos Park. Pilibos Park is heavily used during the soccer season and requires staff presence and supervision.
Cost: \$44,764
- Addition of a .46 FTE for temporary Parks Services Aides at the Discovery Center to provide informal science programming for four hours per day after school.
Cost: \$9,275
- Addition of .40 FTE temporary Parks Services Aides to implement a citywide Nature Interpretive Program.
Cost: \$8,066
- Addition of 7.25 FTE temporary Lifeguard positions to provide the current level of service at the 15 pools. The swim program, over the past few years, has been providing a level of service that ensures quality in swim lesson instruction, swim team instruction, and basic staffing needs at the 15 pools throughout the community. Unfortunately, in order to staff at this level, the department utilized savings from other programs and/or used operating and maintenance appropriations to fund the staffing of unbudgeted positions.
Cost: \$131,100
- Addition of a Street Tree Replacement Program to provide for the annual planting of 2,000 fifteen-gallon trees. Under the proposed program, an existing Tree Program Specialist would manage this program, and tree planting would occur through the existing contract with West Coast Arborists.
Cost: \$250,000.

BUDGET COMMENTS

- The Parks Administration Division has been sharing a Grant Writer with the Public Works Department. In light of the recent passage of Proposition 40, the FY 03 Budget proposes the conversion of the part-time Grant Writer into a full-time position. Under Proposition 40, the City of Fresno will have an opportunity, over the next three years, to apply for grant monies in excess of \$9.1 million. To take full advantage of this opportunity, the Parks Department will need to begin development of grant applications within the next six to eight months. During this fiscal year, the current Grant Writer has generated over \$326,000 in grant awards, with another \$7.1 million in grants pending that have been written and submitted to granting agencies. The incremental cost of converting this position to full-time is \$30,168.

The Authorized Position Summary table reflects a position count for permanent full-time positions. In FY 01 and FY 02, the Grant Writer position is reflected in the Public Works Department.

- Addition of 1.72 FTE temporary Cashier/Clerks, and .88 FTE temporary Parks Maintenance Workers are being proposed in conjunction with the opening of the new Regional Sports Park opening this fall. The cost of these additional temporary positions is \$43,100, and is currently budgeted in contingency pending the opening of the Regional Sports Park.
- The increase in authorized positions in the Recreation Division is due to the mid year transfer of one Deputy Recreation Manager from the Police Department to the Parks Department.
- The Zoo Division is proposing the reclassification of 7.72 FTEs from Student Aides to Services Aides. Under the current job classification, the Division is only able to offer job candidates \$6.96 per hour, or \$.21 over minimum wage. Due to this low wage, the Zoo is having extreme difficulties in filling vacant temporary positions, which are vital to current level of services provided at the Zoo. These positions are used in admissions for customer service and revenue collection; in the Small Wonders Exhibit to care for the animals; assisting Zoo Keepers with special projects; Zoo maintenance; and customer relations. The incremental cost of this conversion is \$9,000.
- In FY 2002 funds were budgeted for the services of a Grant Writer to assist non-profit organizations in seeking out grants and grant funding. This investment in our community's non-profit organizations is anticipated to provide them with the resources needed to find new funding sources. The hope is that as non-profit organizations are able to find alternative funding sources, the City will be able to eventually reduce social service funding to the extent that the cost to the City would be only those charges associated with the Grant Writer's services.
- In FY 03, \$600,000 in General Fund resources have been allocated for social service funding. \$30,000 is allocated for Calwa Park Pool in the adopted budget. Organizations competing for these funds will include the 30 recipients that received funding last year,

PARKS DEPARTMENT - Continued

Arte Americas, The African American Museum, The Legion of Valor, The American Legion, and those organizations seeking fee waivers from the Convention Center.

- Included in the FY 03 Parks Department is \$20,000 for funding of Flower Fresno. Flower Fresno would plant flowers in median islands.
- The adopted budget contains two annual Master Fee Schedule amendments.
 - ▶ The Camp Fresno and Camp Fresno Jr. fee increases are related to annual Consumer Price Index (CPI) revisions pursuant to provisions in the Camp Fresno Agreement. The net projected increase in revenue is \$7,800.
 - ▶ The Downtown Mall Vendor Fees were increased approximately 3%. This increase is attributable to an annual CPI adjustment and applicable MOU increases.
- Street Trimming Activities and resources included in Public Works Street Maintenance Division in the proposed budget were transferred from the Parks Division are not included in the Parks Departments adopted budget. This included the transfer of three positions.
- Funding and appropriations for the SPCA contract are included in the Parks Departments adopted budget. Funding and appropriations for the SPCA contract were included in the City Clerk's Office in the proposed budget.
- The Parks Departments adopted budget includes funding for Fulton Mall Art Restoration.

PARKS DEPARTMENT - Continued**DEPARTMENT FUNDING BY SOURCE**

Fund	FY 00 Actuals	FY 01 Actuals	FY 02 Adopted	FY 03 Proposed	FY 03 Adopted
General Fund Support	\$15,381,332	\$15,035,849	\$16,367,400	\$16,989,890	\$17,144,100
General Fund Rev Generated	1,387,562	1,532,084	1,113,900	1,115,900	1,115,900
CDBG Operating	0	38,000	0	0	0
Street Tree Fees	(4,910)	269,084	17,500	41,000	206,900
Mall Maintenance Fund	18,559	31,524	24,200	36,600	20,700
Miscellaneous Paving	0	0	0	40,000	40,000
Landscape Maintenance Dist #1	628,534	629,655	673,600	613,900	614,500
Community Facilities Dist #2	164,991	155,904	323,400	222,156	222,400
Community Sanitation Operating	1,811,502	1,799,597	1,458,300	1,329,585	1,328,100
Parking Core	276	0	0	0	0
Parks & Rec Enterprise Operating	(240,377)	(13,759)	0	0	0
Municipal Golf Course Fund	154,013	186,278	186,600	130,200	130,200
Zoo Enterprise	569,492	845,891	602,100	1,115,809	1,893,100
Adult Sports Program	0	0	15,000	20,000	20,000
Parks Special Projects	0	0	92,900	95,300	90,700
TOTAL	\$19,870,974	\$20,510,107	\$20,874,900	\$21,750,340	\$22,826,600

DEPARTMENT SUMMARY APPROPRIATIONS

Operating Expenditures	FY 00 Actuals	FY 01 Actuals	FY 02 Adopted	FY 03 Proposed	FY 03 Adopted
Parks & Rec Admin Division	\$391,087	\$409,517	\$499,000	\$606,628	\$606,100
Community Services Division	90,927	0	0	0	0
Recreation Division	6,835,939	6,309,015	7,010,500	7,227,334	8,469,400
Zoo Division	2,480,542	2,632,552	2,905,600	3,113,816	3,108,700
Parks Division	9,886,639	11,024,696	10,325,200	10,725,162	10,565,000
Parks & Rec Enterprise	51,596	0	0	0	0
TOTAL	\$19,736,730	\$20,375,780	\$20,740,300	\$21,672,940	\$22,749,200
Debt Service					
Municipal Golf Course	\$134,244	\$134,327	\$134,600	\$77,400	\$77,400
TOTAL	\$134,244	\$134,327	\$134,600	\$77,400	\$77,400
Operating & Debt Service Total Expenditures	\$19,870,974	\$20,510,107	\$20,874,900	\$22,826,600	\$22,826,600

DIVISION: 170100 Parks & Rec Admin Division

FUND: 10101 General Fund

Account Number	Description	FY 00 Actuals	FY 01 Actuals	FY 02 Adopted	FY 03 Submission	FY 03 Proposed
PERSONNEL SERVICES						
51101	Permanent Salaries	210,028	255,537	271,100	325,612	325,612
51102	Fringe	23,191	32,928	32,500	42,216	42,216
51103	Employee Leave Payoff	2,522	651	2,900	6,300	6,300
51301	Overtime	1,300	41	0	0	0
51401	Premium Pay	348	0	0	0	0
51902	PERS-Budget Hold Back	0	0	-31,600	0	0
52801	Worker's Compensation	43,400	15,300	4,200	4,700	4,700
52901	Recurring Vehicle Allowance	5,700	7,200	5,500	5,500	5,500
	Total Personnel Services	286,487	311,657	284,600	384,328	384,328
NON PERSONNEL SERVICES						
53302	Prof Svcs/Consulting - Outside	0	571	1,000	0	0
53303	Public Relations & Information	971	2,000	100	100	100
53304	Prof Svcs (Non-Consulting)-O/	130	0	0	0	0
53402	Specialized Services /Tech	32	0	0	0	0
54303	Service Contracts-Office Equip	205	150	300	300	300
54305	O/S Repair & Maint.-Equipme	0	0	200	200	200
55501	Printing & Binding--O/S Vendor	0	203	0	0	0
55801	Training	109	1,986	500	500	500
55803	Travel & Conference	1,670	2,677	0	0	0
55804	Misc. Subsistence Expense	54	412	0	0	0
55805	Mileage Reimbursement-Nonre	122	104	0	0	0
56101	Clothing & Personal Supplies	285	0	0	0	0
56102	Office Equipment--Under 300	0	0	300	300	300
56106	Postage	81	77	700	700	700
56107	Office Supplies	2,593	3,021	1,400	1,400	1,400
56108	Photographic Supplies & Proc	44	103	0	0	0
56116	Materials & Parts--Equipment	0	29	0	0	0
58004	Special Projects	17,582	390	0	0	0
58005	Miscellaneous Expenditures	0	203	0	0	0
58008	Oral Board Reimbursement	0	101	0	0	0
58016	Membership & Dues	385	540	400	400	400
58017	Subscriptions & Publications	0	10	0	0	0
59102	City Attorney-Variable Charge	32,245	7,683	40,100	35,200	35,200
59103	Variable Charges-Budget (BM	700	3,859	3,800	3,800	3,800
59105	Purchasing - Variable Charge	2,625	2,209	3,800	300	300
59106	Variable Charges For HR-Oper	5,677	1,283	3,200	4,500	4,500
59107	Training Unit Charges HR	0	0	0	0	1,300
59108	Variable Charges For HR-Lab	292	23,760	68,900	85,700	85,700
59109	Variable Charges For Finance	2,300	2,409	2,800	3,000	3,000
59114	Internal Audit Var Chgs	500	494	400	300	300
59302	Info Systems Service Charge	9,800	6,930	5,800	6,400	6,400
59303	Info Systems Equip Charge	4,800	9,397	6,700	12,400	12,400
59304	Property Self-Insurance Chgs	700	693	100	100	100
59305	Liability Self-Insurance Chgs	100	99	100	100	100
59306	Chgs For Msngt/Mail/Copier Sv	4,282	6,982	4,400	6,600	6,600
59307	Charges For Telephone Servic	4,011	7,702	11,000	6,700	6,700
59309	Facilities Management Charge	11,400	10,600	26,800	57,300	51,300
59312	Fleet Services Charge	405	383	0	0	0
59315	Employee/Visitor Prking Perm	700	700	0	700	700

Dept of Parks, Rec & Comm Svcs

DIVISION: 170100 Parks & Rec Admin Division

FUND: 10101 General Fund

Account Number	Description	FY 00 Actuals	FY 01 Actuals	FY 02 Adopted	FY 03 Submission	FY 03 Proposed
	NON PERSONNEL SERVICES					
59403	NONPERS- Budget Hold Back	0	0	-18,300	0	0
	Non Personnel Services	104,601	97,860	164,500	227,000	222,300
	CONTINGENCY					
61002	CONTING - Budget Hold Back	0	0	49,900	0	0
	Contingency	0	0	49,900	0	0
	FUND TOTAL	391,087	409,517	499,000	611,328	608,628

DIVISION: 170300 Recreation Division

FUND: 10101 General Fund

Account Number	Description	FY 00 Actuals	FY 01 Actuals	FY 02 Adopted	FY 03 Submission	FY 03 Proposed
PERSONNEL SERVICES						
51101	Permanent Salaries	1,397,087	1,467,587	1,577,700	1,812,819	1,770,819
51102	Fringe	257,315	359,117	336,900	357,173	336,833
51103	Employee Leave Payoff	45,423	42,986	53,100	70,600	70,600
51201	Non-Permanent Salaries	2,074,705	1,733,614	1,722,900	2,087,076	1,861,490
51202	Non-Permanent Fringe	101,321	25,350	0	129,384	15,992
51301	Overtime	18,553	14,515	7,800	7,800	7,800
51401	Premium Pay	50,735	51,087	45,600	42,600	2,600
51902	PERS-Budget Hold Back	0	0	-382,700	0	0
52601	Worker's Compensation	114,100	122,100	90,800	100,700	100,700
52901	Recurring Vehicle Allowance	16,741	13,500	43,100	13,300	13,300
	Total Personnel Services	4,075,980	3,829,856	3,495,200	4,621,452	4,321,534
NON PERSONNEL SERVICES						
53302	Prof Svcs/Consulting - Outside	0	1,141	0	0	0
53303	Public Relations & Information	1,004	2,788	0	0	0
53304	Prof Svcs (Non-Consulting)-O/	1,997	0	50,000	50,000	50,000
53402	Specialized Services /Tech	18,937	10,613	600	300	300
54101	Utilities	571,102	593,611	712,700	870,300	870,300
54241	Landscaping & Grounds Maint	166	154	0	0	0
54301	O/S Repair, Maint & Serv- Bldg	33,679	32,795	24,100	38,700	38,700
54302	O/S Repair & Maint-Other Impr	30,357	3,860	0	0	0
54303	Service Contracts-Office Equip	925	450	300	300	300
54305	O/S Repair & Maint.-Equipme	1,567	3,261	1,900	2,500	2,500
54411	Space Rentals	19,936	19,376	16,100	22,000	22,000
54421	Equipment Rentals-Ex Office	455	1,369	0	0	0
54501	Buildings & Improvements	12,661	11,512	18,900	3,700	3,700
55501	Printing & Binding--O/S Vendor	1	0	0	0	0
55801	Training	547	2,274	0	0	0
55803	Travel & Conference	3,739	3,763	100	4,300	4,300
55804	Misc. Subsistence Expense	0	157	0	0	0
55805	Mileage Reimbursement-Nonre	23,189	20,324	3,300	22,500	22,500
56101	Clothing & Personal Supplies	4,391	7,046	7,600	8,400	8,400
56102	Office Equipment--Under 300	798	846	0	0	0
56105	Small Tools For Field Oper	12	676	200	200	200
56106	Postage	106	22	4,300	1,700	1,700
56107	Office Supplies	10,428	15,396	7,900	7,600	7,600
56108	Photographic Supplies & Proc	1,317	2,389	200	1,100	1,100
56111	Spec Operating Materials	221	0	0	0	0
56112	Cleaning & Janitorial Supplies	2,708	125	0	0	0
56114	Specialty Chemicals & Gases	16,655	42,255	0	12,500	12,500
56116	Materials & Parts--Equipment	3,661	2,475	200	2,000	2,000
56118	Dormitory & Kitchen	18,380	15,388	200	200	200
56120	Athletic & Recreation	132,083	160,749	154,900	193,900	185,500
56121	Inventory	0	0	200	0	0
56122	Laboratory & Medical Supplies	4,064	2,072	3,300	2,500	2,500
57411	New Machinery & Equipment	0	2,254	0	38,700	0
57412	Replacement Machinery & Equ	374	2,877	0	0	0
57414	Lease/Purchase-Equipment	0	3,084	6,200	6,200	6,200
58002	Outside Agency Support	826,944	801,348	722,200	880,200	873,500
58004	Special Projects	181,425	41,621	206,000	203,200	203,200

Dept of Parks, Rec & Comm Svcs

DIVISION: 170300 Recreation Division

FUND: 10101 General Fund

Account Number	Description	FY 00 Actuals	FY 01 Actuals	FY 02 Adopted	FY 03 Submission	FY 03 Proposed
NON PERSONNEL SERVICES						
58005	Miscellaneous Expenditures	12,140	13,229	39,400	11,300	11,300
58010	Taxes & Bond Premiums	0	0	7,000	0	0
58016	Membership & Dues	0	2,516	0	0	0
58017	Subscriptions & Publications	27	154	0	0	0
58018	Refunds & Claims	0	1,360	0	0	0
59102	City Attorney-Variable Charge	3,597	1,833	5,000	4,700	4,700
59103	Variable Charges-Budget (BM	11,500	9,303	8,600	9,200	9,200
59105	Purchasing - Variable Charge	10,626	9,858	10,800	19,900	19,900
59106	Variable Charges For HR-Oper	21,511	30,743	20,200	28,600	28,600
59107	Training Unit Charges HR	0	0	0	0	14,900
59108	Variable Charges For HR-Lab	6,026	0	0	0	0
59109	Variable Charges For Finance	83,600	19,659	27,200	30,000	30,000
59112	Var Interdept Reimb To Enterpr	0	135	0	0	0
59114	Internal Audit Var Chgs	10,100	6,417	5,700	3,700	3,700
59302	Info Systems Service Charge	55,300	43,758	123,700	45,100	45,100
59303	Info Systems Equip Charge	52,655	25,651	47,000	48,600	48,600
59304	Property Self-Insurance Chgs	35,000	36,234	31,100	20,400	20,400
59305	Liability Self-Insurance Chgs	41,100	35,244	5,200	6,500	6,500
59306	Chgs For Mngnr/Mail/Copier Sv	42,761	41,274	44,500	38,100	38,100
59307	Charges For Telephone Servic	77,753	75,826	108,300	87,300	87,300
59309	Facilities Management Charge	371,433	276,900	308,800	360,100	360,100
59312	Fleet Services Charge	902	2,914	0	0	0
59315	Employee/Visitor Prking Perm	100	100	0	100	100
59403	NONPERS- Budget Hold Back	0	0	-267,400	0	0
	Non Personnel Services	2,759,958	2,441,159	2,486,300	3,086,600	2,795,100
CONTINGENCY						
61001	Contingency/Reserve	0	0	291,000	0	0
61002	CONTING - Budget Hold Back	0	0	650,100	0	0
	Contingency	0	0	941,100	0	0
	FUND TOTAL	6,835,939	6,271,015	6,902,600	7,708,052	7,116,634

Dept of Parks, Rec & Comm Svcs

DIVISION: 170300 Recreation Division

FUND: 20501 Community Dev Block Grant

Account Number	Description	FY 00 Actuals	FY 01 Actuals	FY 02 Adopted	FY 03 Submission	FY 03 Proposed
	NON PERSONNEL SERVICES					
58002	Outside Agency Support	0	38,000	0	0	0
	Non Personnel Services	0	38,000	0	0	0
	FUND TOTAL	0	38,000	0	0	0

DIVISION: 170300 Recreation Division

FUND: 63544 Adult Sports Program

Account Number	Description	FY 00 Actuals	FY 01 Actuals	FY 02 Adopted	FY 03 Submission	FY 03 Proposed
	NON PERSONNEL SERVICES					
56120	Athletic & Recreation	0	0	15,000	20,000	20,000
59403	NONPERS- Budget Hold Back	0	0	-1,500	0	0
	Non Personnel Services	0	0	13,500	20,000	20,000
	CONTINGENCY					
61002	CONTING - Budget Hold Back	0	0	1,500	0	0
	Contingency	0	0	1,500	0	0
	FUND TOTAL	0	0	15,000	20,000	20,000

Dept of Parks, Rec & Comm Svcs

DIVISION: 170300 Recreation Division

FUND: 63550 Parks Special Projects

Account Number	Description	FY 00 Actuals	FY 01 Actuals	FY 02 Adopted	FY 03 Submission	FY 03 Proposed
NON PERSONNEL SERVICES						
56120	Athletic & Recreation	0	0	47,800	47,800	47,800
57411	New Machinery & Equipment	0	0	5,000	5,000	5,000
57412	Replacement Machinery & Equ	0	0	10,000	10,000	10,000
58004	Special Projects	0	0	27,900	27,900	27,900
59105	Purchasing - Variable Charge	0	0	2,200	0	0
59403	NONPERS- Budget Hold Back	0	0	-9,300	0	0
	Non Personnel Services	0	0	83,600	90,700	90,700
CONTINGENCY						
61002	CONTING - Budget Hold Back	0	0	9,300	0	0
	Contingency	0	0	9,300	0	0
	FUND TOTAL	0	0	92,800	90,700	90,700

Dept of Parks, Rec & Comm Svcs

DIVISION: 170400 Zoo Division

FUND: 10101 General Fund

Account Number	Description	FY 00 Actuals	FY 01 Actuals	FY 02 Adopted	FY 03 Submission	FY 03 Proposed
PERSONNEL SERVICES						
51101	Permanent Salaries	594,805	676,961	841,200	809,023	809,023
51102	Fringe	121,230	142,797	165,300	158,038	158,038
51103	Employee Leave Payoff	3,978	6,362	5,700	26,100	26,100
51201	Non-Permanent Salaries	-5,030	34,867	27,600	29,066	29,066
51202	Non-Permanent Fringe	7	1,680	0	1,800	1,800
51301	Overtime	23,803	24,042	20,000	20,000	20,000
51401	Premium Pay	2,651	1,563	2,500	2,500	2,500
51501	Contract Extra Help	140	8,622	0	0	0
51902	PERS-Budget Hold Back	0	0	-170,500	0	0
52302	Gen Svc Pens Oblg Bnd Dbt S	70,029	75,276	77,800	52,600	52,600
52601	Worker's Compensation	20,900	57,200	2,500	2,800	2,800
	Total Personnel Services	832,512	1,029,370	972,100	1,101,927	1,101,927
NON PERSONNEL SERVICES						
53302	Prof Svcs/Consulting - Outside	0	803	0	0	0
53303	Public Relations & Information	0	2,346	0	0	0
53402	Specialized Services /Tech	608	852	0	0	0
54301	O/S Repair, Maint & Serv- Bldg	0	9,468	0	0	0
54305	O/S Repair & Maint.-Equipme	0	0	800	0	0
55804	Misc. Subsistence Expense	0	13	0	0	0
56106	Postage	27	45	0	0	0
56107	Office Supplies	890	390	0	0	0
56108	Photographic Supplies & Proc	0	969	0	0	0
56112	Cleaning & Janitorial Supplies	0	0	14,000	0	0
58005	Miscellaneous Expenditures	0	6,727	0	0	0
58016	Membership & Dues	0	0	8,500	7,700	7,700
59102	City Attorney-Variable Charge	85	57	0	0	0
59103	Variable Charges-Budget (BM	3,800	0	0	0	0
59105	Purchasing - Variable Charge	15,769	6,082	1,100	400	400
59106	Variable Charges For HR-Oper	10,601	6,229	8,400	12,000	12,000
59108	Variable Charges For HR-Lab	1,080	0	0	0	0
59109	Variable Charges For Finance	0	10,311	12,100	13,300	13,300
59114	Internal Audit Var Chgs	0	1,086	600	700	700
59302	Info Systems Service Charge	0	17,226	15,400	26,300	26,300
59303	Info Systems Equip Charge	0	11,880	6,600	23,800	23,800
59304	Property Self-Insurance Chgs	3,200	0	0	0	0
59305	Liability Self-Insurance Chgs	1,000	0	0	0	0
59306	Chgs For Mangr/Mail/Copier Sv	10,071	8,767	10,400	12,800	12,800
59307	Charges For Telephone Servic	0	35,407	0	16,200	16,200
59309	Facilities Management Charge	15,000	0	0	0	0
59311	Fleet Depreciation Charge	0	409	0	5,400	5,400
59312	Fleet Services Charge	1,070	738	0	0	0
	Non Personnel Services	63,202	119,805	77,900	118,600	118,600
CONTINGENCY						
61002	CONTING - Budget Hold Back	0	0	170,500	0	0
	Contingency	0	0	170,500	0	0
	FUND TOTAL	895,714	1,149,175	1,220,500	1,220,527	1,220,527

Dept of Parks, Rec & Comm Svcs

DIVISION: 170400 Zoo Division

FUND: 46001 Zoo Enterprise

Account Number	Description	FY 00 Actuals	FY 01 Actuals	FY 02 Adopted	FY 03 Submission	FY 03 Proposed
PERSONNEL SERVICES						
51101	Permanent Salaries	408,263	376,230	455,100	504,469	497,421
51102	Fringe	50,926	53,035	64,800	73,036	63,298
51103	Employee Leave Payoff	1,132	-1,496	3,800	6,200	6,200
51201	Non-Permanent Salaries	178,635	182,876	130,300	187,166	187,166
51202	Non-Permanent Fringe	13,174	13,831	0	11,804	11,604
51301	Overtime	4,525	4,735	3,800	500	500
51501	Contract Extra Help	51,369	85,130	78,000	78,000	78,000
51902	PERS-Budget Hold Back	0	0	-8,700	0	0
52302	Gen Svc Pens Oblig Bnd Dbt S	34,092	36,670	37,900	25,600	25,600
52401	Education	0	78	0	0	0
52601	Worker's Compensation	25,700	4,100	24,000	26,700	26,700
52901	Recurring Vehicle Allowance	3,705	4,320	4,400	4,400	4,400
	Total Personnel Services	771,521	759,509	793,400	917,875	890,889
NON PERSONNEL SERVICES						
53302	Prof Svcs/Consulting - Outside	1,555	9,224	37,500	37,500	37,500
53303	Public Relations & Information	565	3,897	9,500	9,500	9,500
53304	Prof Svcs (Non-Consulting)-O/	390	810	0	0	0
53402	Specialized Services /Tech	6,143	8,870	7,400	7,400	7,400
54101	Utilities	136,222	199,141	184,000	300,000	300,000
54241	Landscaping & Grounds Maint	1,553	4,349	5,000	5,000	5,000
54301	O/S Repair, Maint & Serv- Bldg	32,746	23,971	30,000	30,000	30,000
54303	Service Contracts-Office Equip	3,228	3,759	2,800	2,800	2,800
54305	O/S Repair & Maint.-Equipme	2,230	3,387	1,200	2,000	2,000
54421	Equipment Rentals-Ex Office	835	1,212	1,000	1,000	1,000
54501	Buildings & Improvements	22,703	38,103	40,000	40,000	40,000
55501	Printing & Binding-O/S Vendor	2,200	2,098	0	0	0
55801	Training	0	0	400	500	500
55805	Mileage Reimbursement-Nonre	391	437	600	600	600
56101	Clothing & Personal Supplies	3,299	4,422	3,000	3,000	3,000
56102	Office Equipment-Under 300	0	299	400	400	400
56104	Freight	0	27	0	0	0
56105	Small Tools For Field Oper	1,292	1,953	5,500	5,500	5,500
56106	Postage	575	637	3,100	2,600	2,600
56107	Office Supplies	2,040	4,841	2,400	2,400	2,400
56108	Photographic Supplies & Proc	249	952	1,500	1,500	1,500
56110	Computer Software	0	455	1,500	1,500	1,500
56112	Cleaning & Janitorial Supplies	9,581	16,075	1,000	15,000	15,000
56113	Rock & Mineral Products	3,838	4,000	5,000	5,000	5,000
56114	Specialty Chemicals & Gases	14	32	0	0	0
56116	Materials & Parts-Equipment	1,661	339	1,000	1,000	1,000
56117	Provisions & Forage	112,267	169,718	140,000	140,000	140,000
56118	Dormitory & Kitchen	140	725	700	700	700
56119	Ammunition	1,512	732	600	600	600
56122	Laboratory & Medical Supplies	16,393	17,808	18,000	18,000	18,000
56240	Oils & Lubricants	173	10	0	0	0
57099	Depreciation Expense	254,596	0	0	0	0
57411	New Machinery & Equipment	405	0	0	0	0
58004	Special Projects	124	27,563	150,000	150,000	150,000
58005	Miscellaneous Expenditures	632	700	200	200	200

2002-2003

DIVISION: 170400 Zoo Division

FUND: 46001 Zoo Enterprise

Account Number	Description	FY 00 Actuals	FY 01 Actuals	FY 02 Adopted	FY 03 Submission	FY 03 Proposed
NON PERSONNEL SERVICES						
58016	Membership & Dues	10,467	10,575	0	800	800
58017	Subscriptions & Publications	1,372	1,649	1,500	1,500	1,500
58018	Refunds & Claims	0	500	0	0	0
59101	Var Interdept Reimb To Gen F	239	0	0	0	0
59102	City Attorney-Variable Charge	140	1,770	400	300	300
59103	Variable Charges-Budget (BM	200	4,500	4,300	4,300	4,300
59105	Purchasing - Variable Charge	-5,030	14,543	10,200	11,600	11,600
59106	Variable Charges For HR-Oper	274	323	6,100	8,400	8,400
59107	Training Unit Charges HR	0	0	0	0	0
59108	Variable Charges For HR-Lab	198	0	0	0	0
59109	Variable Charges For Finance	16,700	4,915	5,600	6,100	6,100
59112	Var Interdept Reimb To Enterpr	5,143	0	11,300	5,000	5,000
59114	Internal Audit Var Chgs	3,300	1,400	1,900	1,000	1,000
59201	Fixed Interdept Reimb-Gen Fu	24,300	18,500	13,900	21,200	21,200
59302	Info Systems Service Charge	37,300	19,500	28,700	32,900	32,900
59303	Info Systems Equip Charge	33,900	25,019	36,000	28,100	28,100
59304	Property Self-Insurance Chgs	100	4,400	5,900	5,800	5,800
59305	Liability Self-Insurance Chgs	100	1,100	1,600	1,700	1,700
59306	Chgs For Msngr/Mail/Copier Sv	-605	1,836	4,000	2,000	2,000
59307	Charges For Telephone Servic	25,748	0	38,200	0	0
59309	Facilities Management Charge	25,900	37,900	47,400	67,300	60,300
59311	Fleet Depreciation Charge	5,468	13,248	5,300	4,700	4,700
59312	Fleet Services Charge	8,439	11,544	9,400	14,600	14,600
59315	Employee/Visitor Prking Perm	100	100	0	100	100
59403	NONPERS- Budget Hold Back	0	0	-92,400	0	0
	Non Personnel Services	813,307	723,868	790,600	1,001,100	1,002,400
CONTINGENCY						
61002	CONTING - Budget Hold Back	0	0	101,100	0	0
	Contingency	0	0	101,100	0	0
	FUND TOTAL	1,584,828	1,483,377	1,685,100	1,918,775	1,919,789

Dept of Parks, Rec & Comm Svcs

DIVISION: 170500 Parks Division

FUND: 10101 General Fund

Account Number	Description	FY 00 Actuals	FY 01 Actuals	FY 02 Adopted	FY 03 Submission	FY 03 Proposed
PERSONNEL SERVICES						
51101	Permanent Salaries	2,627,421	2,765,380	3,068,200	3,345,544	3,345,544
51102	Fringe	447,198	485,800	561,300	602,409	599,409
51103	Employee Leave Payoff	31,874	42,707	60,400	47,300	47,300
51201	Non-Permanent Salaries	417,196	443,634	449,800	495,636	495,636
51202	Non-Permanent Fringe	30,901	29,603	0	30,732	30,732
51301	Overtime	85,624	119,102	44,900	44,900	44,900
51401	Premium Pay	32,861	28,295	32,000	32,000	32,000
51501	Contract Extra Help	116,207	146,670	105,000	105,000	105,000
51902	PERS-Budget Hold Back	0	0	-464,200	0	0
52601	Worker's Compensation	215,800	237,300	264,400	282,500	282,500
52901	Recurring Vehicle Allowance	3,081	3,459	3,600	3,600	3,600
	Total Personnel Services	4,008,162	4,301,850	4,125,200	4,989,621	4,945,221
NON PERSONNEL SERVICES						
53302	Prof Svcs/Consulting - Outside	0	1,025	0	0	0
53303	Public Relations & Information	400	0	0	0	0
53304	Prof Svcs (Non-Consulting)-O/	1,171	0	0	0	20,000
53401	Hazardous Waste Managemen	0	6,324	0	0	0
53402	Specialized Services /Tech	660,960	713,337	356,800	356,800	356,800
54101	Utilities	309,485	385,405	471,100	591,100	591,100
54241	Landscaping & Grounds Maint	58,854	67,263	54,200	69,200	69,200
54301	O/S Repair, Maint & Serv- Bldg	8,898	8,818	13,900	16,900	16,900
54302	O/S Repair & Maint-Other Impr	4,099	11,578	0	0	0
54303	Service Contracts-Office Equip	2,044	1,233	700	700	700
54304	O/S Repair & Maint.-Vehicles	3,053	0	0	0	0
54305	O/S Repair & Maint.-Equipme	6,554	6,323	11,200	11,200	11,200
54411	Space Rentals	480	808	800	800	800
54421	Equipment Rentals-Ex Office	11,200	25,332	26,200	26,200	26,200
54501	Buildings & Improvements	139,085	149,044	131,600	131,600	131,600
55102	Tree Fresno Contract Payment	126,100	126,100	126,100	126,100	126,100
55501	Printing & Binding--O/S Vendor	14	746	300	300	300
55801	Training	1,832	5,879	1,200	3,500	2,100
55803	Travel & Conference	1,734	2,162	0	2,000	0
55804	Misc. Subsistence Expense	0	68	0	0	0
55805	Mileage Reimbursement-Nonre	83	0	0	0	0
56101	Clothing & Personal Supplies	20,176	21,328	15,400	21,900	21,900
56102	Office Equipment--Under 300	16	684	400	400	400
56104	Freight	59	0	0	0	0
56105	Small Tools For Field Oper	13,036	17,931	8,600	12,300	12,300
56106	Postage	53	18	800	600	600
56107	Office Supplies	3,740	14,283	1,900	1,900	1,900
56108	Photographic Supplies & Proc	1,082	1,081	900	900	900
56109	Office Equipment Rentals	0	0	500	500	500
56110	Computer Software	159	0	0	0	0
56112	Cleaning & Janitorial Supplies	76,499	84,479	54,500	54,500	54,500
56113	Rock & Mineral Products	6,020	11,889	6,900	6,900	6,900
56115	Materials & Parts--Vehicles	0	292	0	0	0
56116	Materials & Parts--Equipment	64,039	53,702	44,000	44,000	44,000
56117	Provisions & Forage	971	993	1,000	1,000	1,000
56120	Athletic & Recreation	1,156	1,293	0	0	0

DIVISION: 170500 Parks Division

FUND: 10101 General Fund

Account Number	Description	FY 00 Actuals	FY 01 Actuals	FY 02 Adopted	FY 03 Submission	FY 03 Proposed
NON PERSONNEL SERVICES						
56240	Oils & Lubricants	5,371	5,699	2,800	2,800	2,800
56260	Gasoline	525	995	0	0	0
57411	New Machinery & Equipment	0	10,620	0	0	0
57412	Replacement Machinery & Equ	31,460	48,591	0	0	0
57414	Lease/Purchase-Equipment	0	0	46,300	190,100	190,100
57431	Furniture & Fixtures	0	5	0	0	0
58002	Outside Agency Support	0	7,700	28,800	28,800	28,800
58004	Special Projects	34,996	24,606	18,200	18,200	18,200
58005	Miscellaneous Expenditures	10,012	19,738	12,700	12,700	12,700
58010	Taxes & Bond Premiums	0	353	0	0	0
58016	Membership & Dues	90	150	0	0	0
58017	Subscriptions & Publications	0	149	0	0	0
58018	Refunds & Claims	8,343	6,828	0	0	0
59101	Var Interdept Reimb To Gen F	0	397	0	0	0
59102	City Attorney-Variable Charge	5,731	28,782	4,000	16,300	16,300
59103	Variable Charges-Budget (BM	10,000	13,461	10,300	10,200	10,200
59105	Purchasing - Variable Charge	16,833	37,605	21,600	24,700	24,700
59106	Variable Charges For HR-Oper	20,880	21,712	35,900	47,500	47,500
59107	Training Unit Charges HR	0	0	0	0	0
59108	Variable Charges For HR-Lab	2,966	0	0	0	0
59109	Variable Charges For Finance	40,800	41,149	43,700	45,000	45,000
59112	Var Interdept Reimb To Enterpr	262,427	263,255	262,300	293,200	293,200
59114	Internal Audit Var Chgs	8,700	6,514	7,200	4,600	4,600
59302	Info Systems Service Charge	58,125	70,389	50,600	67,900	67,900
59303	Info Systems Equip Charge	45,581	37,791	25,000	60,300	60,300
59304	Property Self-Insurance Chgs	70,300	69,003	72,600	53,700	53,700
59305	Liability Self-Insurance Chgs	165,800	179,784	55,100	37,100	37,100
59306	Chgs For Mngr/Mail/Copier Sv	9,092	9,613	9,400	10,400	10,400
59307	Charges For Telephone Servic	18,346	21,554	27,400	22,800	22,800
59309	Facilities Management Charge	209,142	226,327	211,600	305,100	305,100
59311	Fleet Depreciation Charge	146,063	260,110	205,100	147,000	147,000
59312	Fleet Services Charge	307,719	603,339	370,400	358,400	358,400
59315	Employee/Visitor Prking Perm	100	100	0	100	100
59403	NONPERS- Budget Hold Back	0	0	-326,900	0	0
	Non Personnel Services	3,012,436	3,735,737	2,523,100	3,238,200	3,249,500
CONTINGENCY						
61001	Contingency/Reserve	0	0	137,000	0	43,400
61002	CONTING - Budget Hold Back	0	0	791,100	0	0
	Contingency	0	0	928,100	0	43,400
	FUND TOTAL	7,020,598	8,037,587	7,576,400	8,227,821	8,239,121

Dept of Parks, Rec & Comm Svcs

DIVISION: 170500 Parks Division

FUND: 24001 Street Tree Fees

Account Number	Description	FY 00 Actuals	FY 01 Actuals	FY 02 Adopted	FY 03 Submission	FY 03 Proposed
PERSONNEL SERVICES						
51101	Permanent Salaries	126,498	106,937	17,600	0	0
51102	Fringe	17,701	16,761	2,700	0	0
51103	Employee Leave Payoff	288	400	700	1,100	1,600
51301	Overtime	2,515	373	0	0	0
51401	Premium Pay	162	104	0	0	0
51902	PERS-Budget Hold Back	0	0	-12,200	0	0
52601	Worker's Compensation	5,200	9,800	0	0	0
52901	Recurring Vehicle Allowance	96	219	0	0	0
	Total Personnel Services	152,458	134,594	8,800	1,100	1,600
NON PERSONNEL SERVICES						
53304	Prof Svcs (Non-Consulting)-O/	130	0	0	0	0
53402	Specialized Services /Tech	172,177	172,435	172,700	172,700	172,700
56106	Postage	0	0	200	200	200
59102	City Attorney-Variable Charge	82	0	0	0	0
59103	Variable Charges-Budget (BM	210	690	400	0	200
59105	Purchasing - Variable Charge	217	507	400	0	0
59106	Variable Charges For HR-Oper	36	1,043	4,200	0	0
59108	Variable Charges For HR-Lab	130	0	0	0	0
59109	Variable Charges For Finance	667	1,446	3,400	0	3,700
59114	Internal Audit Var Chgs	360	340	300	0	200
59302	Info Systems Service Charge	0	6,500	8,200	0	9,000
59303	Info Systems Equip Charge	0	7,100	7,500	0	9,000
59304	Property Self-Insurance Chgs	0	1,800	100	0	100
59305	Liability Self-Insurance Chgs	0	100	100	0	100
59306	Chgs For Msngrr/Mail/Copier Sv	18	0	0	0	200
59307	Charges For Telephone Servic	82	263	600	0	0
59311	Fleet Depreciation Charge	1,033	0	0	0	0
59312	Fleet Services Charge	1,468	1,470	1,800	0	2,700
59403	NONPERS- Budget Hold Back	0	0	-20,000	0	0
	Non Personnel Services	176,611	193,494	179,900	172,900	205,300
CONTINGENCY						
61002	CONTING - Budget Hold Back	0	0	32,200	0	0
	Contingency	0	0	32,200	0	0
	FUND TOTAL	329,069	328,088	220,900	174,000	206,900

Dept of Parks, Rec & Comm Svcs

DIVISION: 170500 Parks Division

FUND: 24002 Mall Maintenance Fund

Account Number	Description	FY 00 Actuals	FY 01 Actuals	FY 02 Adopted	FY 03 Submission	FY 03 Proposed
NON PERSONNEL SERVICES						
53304	Prof Svcs (Non-Consulting)-O/	14,300	18,560	6,150	6,200	6,200
53402	Specialized Services /Tech	750	1,253	10,000	10,000	10,000
58004	Special Projects	0	0	4,450	4,500	4,500
59102	City Attorney-Variable Charge	0	73	0	0	0
59103	Variable Charges-Budget (BM	100	0	0	0	0
59105	Purchasing - Variable Charge	340	1,951	0	0	0
59114	Internal Audit Var Chgs	100	0	0	0	0
59308	Chgs For Msngr/Mail/Copier Sv	5	28	0	0	0
	Non Personnel Services	15,596	21,865	20,600	20,700	20,700
	FUND TOTAL	15,596	21,865	20,600	20,700	20,700

Dept of Parks, Rec & Comm Svcs

DIVISION: 170500 Parks Division

FUND: 30102 Miscellaneous Paving

Account Number	Description	FY 00 Actuals	FY 01 Actuals	FY 02 Adopted	FY 03 Submission	FY 03 Proposed
	NON PERSONNEL SERVICES					
57301	Improvements	0	0	0	40,000	40,000
	Non Personnel Services	0	0	0	40,000	40,000
	FUND TOTAL	0	0	0	40,000	40,000

DIVISION: 170500 Parks Division

FUND: 30506 Landscape Maintenance Dist #1

Account Number	Description	FY 00 Actuals	FY 01 Actuals	FY 02 Adopted	FY 03 Submission	FY 03 Proposed
PERSONNEL SERVICES						
51101	Permanent Salaries	265,087	222,970	245,200	189,310	189,310
51102	Fringe	50,963	39,715	45,600	35,220	35,220
51103	Employee Leave Payoff	6,654	5,775	8,300	8,600	8,600
51201	Non-Permanent Salaries	0	19,524	22,300	22,766	22,766
51202	Non-Permanent Fringe	0	1,493	0	1,404	1,404
51301	Overtime	9,674	4,974	0	0	0
51401	Premium Pay	832	910	0	0	0
51902	PERS-Budget Hold Back	0	0	-32,100	0	0
52601	Worker's Compensation	32,000	19,900	0	0	0
52901	Recurring Vehicle Allowance	96	219	0	0	0
	Total Personnel Services	365,306	315,480	289,300	257,300	257,300
NON PERSONNEL SERVICES						
53402	Specialized Services /Tech	32,800	40,691	34,400	34,400	34,400
54101	Utilities	79,422	81,835	92,000	120,000	120,000
54241	Landscaping & Grounds Maint	13,411	32,541	26,000	26,000	26,000
54305	O/S Repair & Maint.-Equipme	430	500	900	900	900
54501	Buildings & Improvements	2,500	3,379	5,100	5,100	5,100
55102	Tree Fresno Contract Payment	77,200	83,200	83,200	83,200	83,200
55501	Printing & Binding--O/S Vendor	0	30	0	0	0
56101	Clothing & Personal Supplies	814	625	1,000	1,000	1,000
56105	Small Tools For Field Oper	143	0	500	500	500
56108	Photographic Supplies & Proc	0	100	200	200	200
56116	Materials & Parts--Equipment	0	271	600	600	600
58005	Miscellaneous Expenditures	148	0	500	500	500
58018	Refunds & Claims	250	0	0	0	0
59101	Var Interdept Reimb To Gen F	0	-32	0	0	0
59102	City Attorney-Variable Charge	0	0	0	200	200
59103	Variable Charges-Budget (BM	525	1,475	1,000	1,000	1,000
59105	Purchasing - Variable Charge	158	16	600	0	0
59106	Variable Charges For HR-Oper	73	741	3,900	5,400	5,400
59108	Variable Charges For HR-Lab	430	0	0	0	0
59109	Variable Charges For Finance	3,825	3,489	2,800	3,000	3,000
59114	Internal Audit Var Chgs	800	600	700	500	500
59302	Info Systems Service Charge	9,100	22,367	17,400	6,300	6,300
59303	Info Systems Equip Charge	2,200	14,050	13,300	5,500	5,500
59304	Property Self-Insurance Chgs	100	0	100	100	100
59305	Liability Self-Insurance Chgs	200	0	300	3,300	3,300
59306	Chgs For Mngr/Mail/Copier Sv	0	0	0	100	100
59307	Charges For Telephone Servic	34	211	400	0	0
59311	Fleet Depreciation Charge	10,369	13,737	15,000	14,900	14,900
59312	Fleet Services Charge	28,295	14,369	52,300	43,900	43,900
59403	NONPERS- Budget Hold Back	0	0	-35,200	0	0
	Non Personnel Services	263,228	314,175	317,000	356,600	356,600
CONTINGENCY						
61002	CONTING - Budget Hold Back	0	0	67,300	0	0
	Contingency	0	0	67,300	0	0
	FUND TOTAL	628,534	629,655	673,600	613,900	613,900

DIVISION: 170500 Parks Division

FUND: 30509 Community Facilities Dist No 2

Account Number	Description	FY 00 Actuals	FY 01 Actuals	FY 02 Adopted	FY 03 Submission	FY 03 Proposed
PERSONNEL SERVICES						
51101	Permanent Salaries	92,982	77,140	131,700	95,646	95,646
51102	Fringe	17,346	15,950	26,000	18,360	18,360
51103	Employee Leave Payoff	707	700	800	1,200	1,200
51201	Non-Permanent Salaries	0	0	20,400	20,766	20,766
51202	Non-Permanent Fringe	0	0	0	1,284	1,284
51301	Overtime	2,342	550	0	0	0
51401	Premium Pay	478	477	0	0	0
51902	PERS-Budget Hold Back	0	0	-17,900	0	0
52601	Worker's Compensation	5,700	0	0	0	0
52901	Recurring Vehicle Allowance	38	88	0	0	0
	Total Personnel Services	119,573	94,905	161,000	137,256	137,256
NON PERSONNEL SERVICES						
54101	Utilities	8,487	10,509	48,000	20,000	20,000
54241	Landscaping & Grounds Maint	23,028	32,689	27,000	33,000	33,000
54304	O/S Repair & Maint.--Vehicles	0	0	300	300	300
54305	O/S Repair & Maint.--Equipme	0	0	500	500	500
54501	Buildings & Improvements	2,495	3,535	4,000	4,000	4,000
55501	Printing & Binding--O/S Vendor	196	0	0	0	0
56101	Clothing & Personal Supplies	251	250	400	400	400
56105	Small Tools For Field Oper	0	0	200	200	200
56108	Photographic Supplies & Proc	0	100	100	100	100
56116	Materials & Parts--Equipment	0	0	500	500	500
56121	Inventory	0	0	700	700	700
56260	Gasoline	0	0	5,500	5,500	5,500
57421	New Vehicle Acquisition	0	0	29,500	0	0
58005	Miscellaneous Expenditures	0	0	300	300	300
59101	Var Interdept Reimb To Gen F	0	-217	0	0	0
59102	City Attorney-Variable Charge	60	0	0	0	0
59103	Variable Charges-Budget (BM	200	200	100	200	200
59105	Purchasing - Variable Charge	60	526	0	0	0
59106	Variable Charges For HR-Oper	221	440	2,200	3,000	3,000
59108	Variable Charges For HR-Lab	630	0	0	0	0
59109	Variable Charges For Finance	700	964	1,100	1,200	1,200
59114	Internal Audit Var Chgs	200	200	100	100	100
59302	Info Systems Service Charge	3,800	4,400	8,400	2,100	2,100
59303	Info Systems Equip Charge	1,800	4,700	5,000	1,900	1,900
59304	Property Self-Insurance Chgs	100	0	100	100	100
59305	Liability Self-Insurance Chgs	100	0	100	100	100
59306	Chgs For Msngr/Mail/Copier Sv	15	0	0	0	0
59307	Charges For Telephone Servic	0	541	0	100	100
59311	Fleet Depreciation Charge	2,088	464	2,800	5,900	5,900
59312	Fleet Services Charge	985	1,696	7,600	4,700	4,700
59403	NONPERS- Budget Hold Back	0	0	-14,400	0	0
	Non Personnel Services	45,418	60,999	130,100	84,900	84,900

Dept of Parks, Rec & Comm Svcs

DIVISION: 170500 Parks Division

FUND: 30509 Community Facilities Dist No 2

Account Number	Description	FY 00 Actuals	FY 01 Actuals	FY 02 Adopted	FY 03 Submission	FY 03 Proposed
CONTINGENCY						
61002	CONTING - Budget Hold Back	0	0	32,300	0	0
	Contingency	0	0	32,300	0	0
	FUND TOTAL	164,991	155,904	323,400	222,156	222,156

DIVISION: 170500 Parks Division

FUND: 45001 Municipal Golf Course Fund

Account Number	Description	FY 00 Actuals	FY 01 Actuals	FY 02 Adopted	FY 03 Submission	FY 03 Proposed
PERSONNEL SERVICES						
51101	Permanent Salaries	29,015	0	0	0	0
51102	Fringe	2,698	0	0	0	0
51401	Premium Pay	43	0	0	0	0
	Total Personnel Services	31,756	0	0	0	0
NON PERSONNEL SERVICES						
53402	Specialized Services /Tech	5,983	10,821	52,000	52,800	52,800
54101	Utilities	44,082	30,355	0	0	0
54501	Buildings & Improvements	989	0	0	0	0
55501	Printing & Binding--O/S Vendor	941	0	0	0	0
56106	Postage	11	0	0	0	0
56108	Photographic Supplies & Proc	131	0	0	0	0
56118	Dormitory & Kitchen	0	10,000	0	0	0
57099	Depreciation Expense	87,951	0	0	0	0
57502	Planning/Project Development	693	0	0	0	0
57503	Engineering & Design	4,585	0	0	0	0
57507	Contract Construction	300,194	615	0	0	0
57514	Misc Preliminary	2,098	0	0	0	0
59101	Var Interdept Reimb To Gen F	5,189	209	0	0	0
59102	City Attorney-Variable Charge	47	0	0	0	0
59105	Purchasing - Variable Charge	3,309	0	0	0	0
59306	Chgs For Mngr/Mail/Copier Sv	661	0	0	0	0
59309	Facilities Management Charge	70,000	0	0	0	0
59403	NONPERS- Budget Hold Back	0	0	-5,200	0	0
	Non Personnel Services	526,863	52,000	46,800	52,800	52,800
CONTINGENCY						
61002	CONTING - Budget Hold Back	0	0	5,200	0	0
	Contingency	0	0	5,200	0	0
	FUND TOTAL	558,619	52,000	52,000	52,800	52,800

Dept of Parks, Rec & Comm Svcs

DIVISION: 170500 Parks Division

FUND: 41501 Community Sanitation Operating

Account Number	Description	FY 00 Actuals	FY 01 Actuals	FY 02 Adopted	FY 03 Submission	FY 03 Proposed
PERSONNEL SERVICES						
51101	Permanent Salaries	414,040	466,067	410,700	336,121	336,121
51102	Fringe	65,316	77,743	72,700	59,538	59,538
51103	Employee Leave Payoff	5,923	8,600	5,900	15,100	15,100
51201	Non-Permanent Salaries	0	3,226	81,500	83,066	83,066
51202	Non-Permanent Fringe	0	247	0	5,160	5,160
51301	Overtime	9,078	7,216	0	0	0
51401	Premium Pay	2,167	4,083	4,000	4,000	4,000
51902	PERS-Budget Hold Back	0	0	-63,400	0	0
52601	Worker's Compensation	35,400	15,100	0	0	0
52901	Recurring Vehicle Allowance	169	397	0	0	0
	Total Personnel Services	532,093	582,679	511,400	502,985	502,985
NON PERSONNEL SERVICES						
53304	Prof Svcs (Non-Consulting)-O/	304	0	0	0	0
53402	Specialized Services /Tech	497,954	512,200	0	0	0
54101	Utilities	120,901	147,392	174,800	194,800	194,800
54241	Landscaping & Grounds Maint	21,166	18,998	12,500	12,500	12,500
54305	O/S Repair & Maint.--Equipme	1,714	181	0	0	0
54421	Equipment Rentals--Ex Office	0	5,276	200	200	200
54501	Buildings & Improvements	4,865	4,847	0	0	0
55102	Tree Fresno Contract Payment	432,392	458,000	458,000	400,400	400,400
55801	Training	220	0	0	0	0
56101	Clothing & Personal Supplies	901	660	0	0	0
56105	Small Tools For Field Oper	143	5	200	200	200
56108	Photographic Supplies & Proc	75	100	0	0	0
56116	Materials & Parts--Equipment	301	688	0	0	0
57411	New Machinery & Equipment	0	8,676	0	0	0
57412	Replacement Machinery & Equ	378	0	0	0	0
57507	Contract Construction	12,821	0	0	0	0
58004	Special Projects	28,645	0	0	0	0
58005	Miscellaneous Expenditures	5,666	0	14,800	14,800	14,800
58018	Refunds & Claims	774	0	0	0	0
59103	Variable Charges-Budget (BM	2,700	1,000	2,000	2,000	2,000
59105	Purchasing - Variable Charge	105	819	100	500	500
59106	Variable Charges For HR-Oper	1,959	1,635	5,200	7,300	7,300
59108	Variable Charges For HR-Lab	1,411	0	0	0	0
59109	Variable Charges For Finance	5,100	5,396	7,800	8,500	8,500
59114	Internal Audit Var Chgs	2,300	1,700	1,200	800	800
59302	Info Systems Service Charge	14,300	13,533	11,400	18,200	18,200
59303	Info Systems Equip Charge	11,457	23,855	13,200	15,400	15,400
59304	Property Self-Insurance Chgs	300	0	14,800	10,100	10,100
59305	Liability Self-Insurance Chgs	200	0	300	7,900	7,900
59306	Chgs For Mngnr/Mail/Copier Sv	248	0	0	0	0
59307	Charges For Telephone Serv	1,838	2,179	4,200	3,100	3,100
59311	Fleet Depreciation Charge	21,946	5,062	44,200	33,600	33,600
59312	Fleet Services Charge	86,327	4,716	118,500	96,300	96,300
59403	NONPERS- Budget Hold Back	0	0	-140,800	0	0
	Non Personnel Services	1,279,409	1,216,918	742,700	826,600	826,600
CONTINGENCY						

Dept of Parks, Rec & Comm Svcs

DIVISION: 170500 Parks Division

FUND: 41501 Community Sanitation Operating

Account Number	Description	FY 00 Actuals	FY 01 Actuals	FY 02 Adopted	FY 03 Submission	FY 04 Proposed
	CONTINGENCY					
61002	CONTING - Budget Hold Back	0	0	204,200	0	0
	Contingency	0	0	204,200	0	0
	FUND TOTAL	1,811,502	1,799,597	1,458,300	1,329,585	1,329,585

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DIVISION: 173000 Golf Course Debt

FUND: 45001 Municipal Golf Course Fund

Account Number	Description	FY 00 Actuals	FY 01 Actuals	FY 02 Adopted	FY 03 Submission	FY 03 Proposed
NON PERSONNEL SERVICES						
57414	Lease/Purchase-Equipment	114,300	114,300	114,400	57,200	57,200
58010	Taxes & Bond Premiums	19,944	20,027	20,200	20,200	20,200
59403	NONPERS- Budget Hold Back	0	0	-13,500	0	0
	Non Personnel Services	134,244	134,327	121,100	77,400	77,400
CONTINGENCY						
61002	CONTING - Budget Hold Back	0	0	13,500	0	0
	Contingency	0	0	13,500	0	0
	FUND TOTAL	134,244	134,327	134,600	77,400	77,400